

Health & Welfare, Department of

Agency Expenditure Summary

	FY2001		FY2002		FY2003	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
Physical Health Services	51,565,400	49,459,600	54,139,500	55,108,600	56,097,500	53,206,300
Self-Reliance	117,598,900	116,140,000	123,613,900	123,262,000	133,715,400	122,616,200
Medical Assistance	719,145,300	729,806,400	809,515,600	810,985,000	969,652,800	866,786,600
Div. Of Family & Community	45,361,900	48,366,100	55,879,300	56,428,500	58,750,600	55,543,300
Indirect Support Services	31,049,200	32,915,000	32,590,100	37,194,400	34,923,400	31,069,600
Mental Health Services	51,914,400	50,738,500	56,589,600	57,672,400	59,026,800	53,558,600
Developmental Disabilities Svcs.	39,212,600	37,975,300	41,472,700	41,819,900	42,906,000	40,034,000
Domestic Violence Council	2,653,100	2,673,700	2,886,300	3,363,700	3,273,000	3,216,600
Developmental Disabilities Council	524,600	523,900	551,000	573,800	612,800	517,900
Council for the Deaf & Hearing	137,000	229,600	248,500	257,600	432,400	243,200
Total	059,162,400	68,828,100	177,486,500	186,665,900	359,390,700	226,792,300
General	315,013,300	315,013,300	358,021,700	351,693,400	407,785,300	363,398,100
Dedicated	11,726,200	10,169,300	11,937,100	11,937,100	12,899,100	11,298,100
Federal	677,839,200	681,812,900	761,551,000	762,682,500	885,501,100	802,074,500
Other	54,583,700	61,832,600	45,976,700	60,352,900	53,205,200	50,021,600
Total	059,162,400	68,828,100	177,486,500	186,665,900	359,390,700	226,792,300
Personnel Costs	144,218,600	134,321,700	155,412,000	151,068,200	158,964,000	149,698,900
Operating Expenditures	89,246,000	90,245,100	91,452,300	115,251,900	100,342,300	104,072,100
Capital Outlay	808,000	5,251,800	977,200	2,533,400	5,309,900	0
Trustee/Benefit Payments	823,464,800	839,009,500	928,545,000	917,812,400	1,093,674,500	972,321,300
Lump Sum	1,425,000	0	1,100,000	0	1,100,000	700,000
Total	059,162,400	68,828,100	177,486,500	186,665,900	359,390,700	226,792,300
FTP Positions	3,038.01	3,038.01	3,092.01	3,044.01	3,191.51	3,026.01

Health & Welfare, Department of

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2002 Original Appropriation	3,092.01	358,021,700	1,177,486,500	3,092.01	358,021,700	1,177,486,500
4.10 Reappropriation	0.00	0	7,673,400	0.00	0	7,673,400
4.30 Supplemental	0.00	12,805,900	44,288,200	17.00	4,416,400	10,430,000
4.40 Negative Supplemental	0.00	0	0	(63.00)	(10,744,700)	(28,566,900)
5.00 FY 2002 Total Appropriation	3,092.01	370,827,600	1,229,448,100	3,046.01	351,693,400	1,167,023,000
6.10 Lump Sum Allocation	0.00	0	0	0.00	0	0
6.20 Governor's Holdback	0.00	(7,160,400)	(19,020,700)	0.00	0	0
6.30 FTP or Fund Adjustment	0.00	0	351,100	(2.00)	0	351,100
6.40 Object Transfers	0.00	0	0	0.00	0	0
6.50 Transfer Between Programs	0.00	0	0	0.00	0	0
6.90 Other Adjustments	0.00	0	19,291,800	0.00	0	19,291,800
7.00 FY 2002 Estimated Expenditures	3,092.01	363,667,200	1,230,070,300	3,044.01	351,693,400	1,186,665,900
8.10 FTP or Fund Adjustment	0.00	0	0	63.00	10,745,100	28,567,300
8.40 Removal of One-Time Expenditures	0.00	(5,234,000)	(20,944,000)	0.00	(5,690,600)	(21,986,700)
8.50 Base Reduction	0.00	0	0	(91.00)	(25,835,000)	(75,549,500)
9.00 FY 2003 Base	3,092.01	358,433,200	1,209,126,300	3,016.01	330,912,900	1,117,697,000
10.10 Personnel Costs Rollups	0.00	364,100	555,400	0.00	363,100	555,400
10.20 Inflationary Adjustments	0.00	11,332,400	32,186,400	0.00	7,922,100	27,473,900
10.30 Replacement Items	0.00	1,851,800	3,245,300	0.00	0	0
10.40 Interagency Nonstandard Adjustments	0.00	(74,700)	(12,200)	0.00	(366,900)	(524,200)
10.50 Annualization	10.00	1,274,400	1,671,700	10.00	1,318,600	3,180,800
10.60 Change In Employee Compensation	0.00	983,300	1,458,900	0.00	0	0
10.70 External Nonstandard Adjustments	0.00	25,678,900	82,941,000	0.00	23,111,300	74,890,100
10.90 Fund Shifts	0.00	248,500	0	0.00	(146,000)	0
11.00 FY 2003 Total Maintenance	3,102.01	400,091,900	1,331,172,800	3,026.01	363,115,100	1,223,273,000
Physical Health Services						
Physical Health Services						
12.01 Continuation of Projects	0.00	0	900,000	0.00	0	900,000
12.02 Physical Health Adult Services	3.50	405,400	426,900	0.00	0	0
12.03 Physical Health Children's Services	2.00	110,100	110,100	0.00	0	0
Laboratory Services						
12.01 Laboratory Services	2.00	490,700	490,700	0.00	0	0
Self-Reliance						
Self-Reliance Program						
12.01 Exclude SSI for TAFI Eligibility	35.00	977,900	2,173,200	0.00	0	0
12.02 Child Care Eligibility Poverty Limit	0.00	0	785,000	0.00	0	785,000
12.03 Additional Capital Outlay	0.00	6,700	14,900	0.00	0	0
TAFI/AABD Benefit Payments						
12.01 Increase TAFI Cash Grant	0.00	0	251,900	0.00	0	251,900
12.02 Exclude SSI for TAFI Eligibility	0.00	0	6,350,000	0.00	0	0
Medical Assistance						
12.01 Expand Healthy Connections	10.00	(598,200)	(2,005,000)	0.00	0	0
12.02 HCBS Waiver Compliance	23.50	361,300	1,445,300	0.00	0	0
12.03 HIPAA Privacy Officer	1.00	43,700	88,100	0.00	0	0
12.04 DD/MH Service Delivery Project Contracts	0.00	760,000	1,520,000	0.00	0	0
12.05 Breast/Cervical Cancer Provider Payment	0.00	283,000	1,382,400	0.00	283,000	1,382,400
12.06 RBRVS Rates for Physicians	0.00	2,000,700	6,768,900	0.00	0	0

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Medical Assistance							
12.07	Automation Requirements for Co-Pay	0.00	217,500	435,000	0.00	0	0
12.08	Health Link of Idaho	0.00	0	4,000,000	0.00	0	0
12.09	Additional Capital Outlay	0.00	19,400	38,900	0.00	0	0
Div. of Family & Community Services							
Children's Services							
12.01	Continuation of Millennium Fund Projects	0.00	0	200,000	0.00	0	200,000
12.02	Additional Capital Outlay	0.00	27,500	31,700	0.00	0	0
Indirect Support Services							
12.01	Additional Capital Outlay	0.00	74,100	105,900	0.00	0	0
Mental Health Services							
Community Mental Health							
12.01	Adult Mental Health – Community Resour	0.00	850,000	850,000	0.00	0	0
12.02	Additional Capital Outlay	0.00	2,300	2,700	0.00	0	0
State Hospital North							
12.01	JCAHO Accreditation	2.00	121,300	121,300	0.00	0	0
12.02	Additional Operating Expenditures	0.00	150,000	150,000	0.00	0	0
12.03	Additional Capital Outlay	0.00	47,700	47,700	0.00	0	0
State Hospital South							
12.01	Additional Capital Outlay	0.00	67,800	67,800	0.00	0	0
Developmental Disabilities Svcs.							
Community Developmental Disabilities							
12.01	Infant Toddler Services	10.00	960,100	1,018,100	0.00	0	0
12.02	Additional Capital Outlay	0.00	2,600	4,300	0.00	0	0
Idaho State School and Hospital							
12.01	Additional Capital Outlay	0.00	56,600	186,900	0.00	0	0
Domestic Violence Council							
12.01	Victims' Rights – Statewide Coordinator	0.50	50,200	50,200	0.00	0	0
Developmental Disabilities Council							
12.01	Partners in Policy	0.00	30,000	30,000	0.00	0	0
Council for the Deaf & Hearing							
12.01	Equipment Distribution Program	0.00	150,000	150,000	0.00	0	0
12.02	Newborn Hearing Screening	0.00	15,000	15,000	0.00	0	0
12.03	Assistive Device demonstration and Loan	0.00	10,000	10,00	0.00	0	0
13.00 FY 2003 Total Governor's Rec.		3,191.51	407,785,300	1,359,390,700	3,026.01	363,398,100	1,226,792,300
Amount Change From Base		99.50	49,352,100	150,264,400	10.00	32,485,200	109,095,300
Percent Change From Base		3.22%	13.77%	12.43%	0.33%	9.82%	9.76%